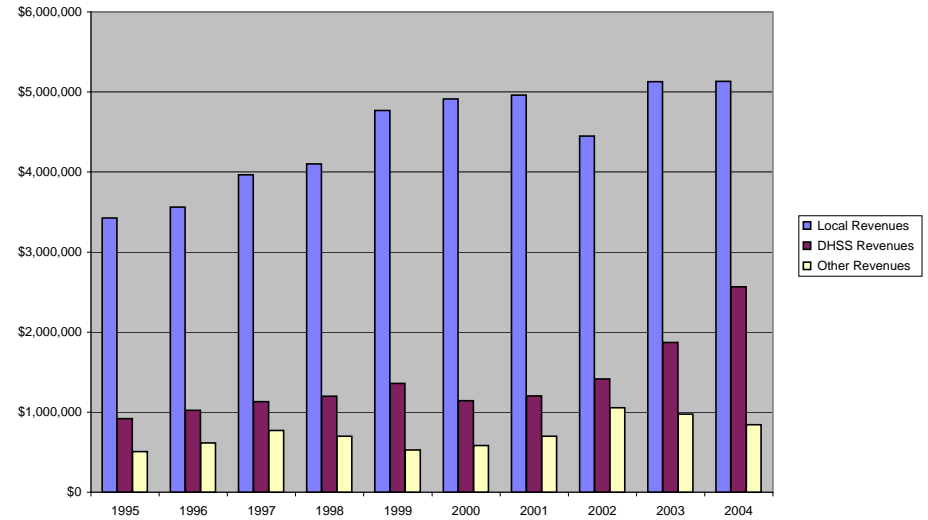


## Springfield/Greene County Public Health Center

COUNTY Fiscal Year	Revenue Source	Springfield 2004	Percent of Agency's Total	Jurisdiction 80,001 - Over Average Percent	Statewide 2004 Average Percentage
<b>Beginning Balance</b>		\$0			
<b>Local Revenues</b>					
Taxes		\$4,375,529	51.25%	57.80%	47.07%
Interest		\$21,339	0.25%	0.67%	0.73%
Vital Records		\$539,852	6.32%	3.07%	2.80%
Donations		\$14,484	0.17%	0.07%	0.37%
Fees		\$180,132	2.11%	4.98%	4.05%
Other			0.00%	0.71%	1.69%
<b>Total Local Revenues</b>		\$5,131,336	60.10%	67.30%	56.70%
<b>DHSS Revenues</b>					
Core Public Health	State	\$362,543	4.25%	2.25%	4.34%
Family Planning	State		0.00%	0.00%	0.01%
Family Planning	Federal		0.00%	0.00%	0.00%
MCH	Federal	\$124,781	1.46%	1.60%	1.91%
School Health Grants	State		0.00%	0.09%	0.29%
WIC Administration	Federal	\$605,687	7.09%	2.12%	4.65%
Child Care Inspections	State		0.00%	0.04%	0.03%
Child Care Inspections	Federal	\$9,355	0.11%	0.09%	0.13%
Child Care Nurse Consultant	Federal	\$8,908	0.10%	0.05%	0.11%
AIDS Funding	State		0.00%	0.00%	0.00%
AIDS Funding	Federal	\$675,696	7.91%	6.63%	4.21%
Regional ER Planning	Federal	\$371,993	4.36%	3.44%	3.52%
Breast & Cervical Cancer (State)	State		0.00%	0.00%	0.04%
Breast & Cervical Cancer (Federal)	Federal	\$2,521	0.03%	0.12%	0.30%
Chronic Disease Prevention	State		0.00%	0.00%	0.02%
Chronic Disease Prevention	Federal		0.00%	0.08%	0.22%
Worksite Inventory	Federal	\$29,954	0.35%	0.11%	0.13%
Other DHSS	State		0.00%	0.19%	0.48%
Other DHSS	Federal	\$373,441	4.37%	3.62%	2.91%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$2,202,336	25.79%	17.87%	18.11%
<b>Total DHSS State</b>		\$362,543	4.25%	2.57%	5.21%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$2,564,879	30.04%	20.44%	23.33%
<b>Other Revenues</b>					
Home Health			0.00%	0.00%	5.12%
Home Maker			0.00%	0.00%	3.36%
Medicaid - (Non-Home Health)		\$129,384	1.52%	0.67%	1.78%
MC+ (Non-Home Health)			0.00%	1.72%	1.36%
Family Planning Title X			0.00%	0.25%	0.21%
Other State Departments			0.00%	0.02%	0.12%
Medicare - (Non-Home Health)			0.00%	0.31%	0.65%
Private 3rd Party (Non-Home Health)			0.00%	0.03%	0.28%
Other		\$712,503	8.34%	9.25%	7.08%
<b>Total Other Revenue</b>		\$841,887	9.86%	12.25%	19.97%
<b>Total Revenue All Sources</b>		\$8,538,102	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$5,093,835	59.66%	47.30%	51.99%
Fringe Benefits		\$1,528,543	17.90%	14.11%	13.96%
Supplies/Equipment		\$615,837	7.21%	9.54%	9.12%
Contracted Services		\$1,224,853	14.35%	19.84%	14.14%
Travel		\$75,035	0.88%	0.74%	1.36%
Utilities/Rent			0.00%	1.29%	1.71%
Election Costs			0.00%	0.07%	0.08%
Capital Expenditures			0.00%	1.43%	1.45%
Other			0.00%	5.68%	6.18%
<b>Total Expenditures</b>		\$8,538,102	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$0			
Population		245,770			
<b>Per Capita Public Health Revenue</b>		\$31.84			
Tax Rate		\$0.13			
Fiscal year July 1-June 30					

Springfield/Greene County Revenue Comparison 1995 - 2004



Springfield/Greene - 2004 DHSS Revenue

